

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,031,223	1,077,500	1,086,150	1,234,290	1,232,850
120 Special Salaries	988	4,800	5,400	4,800	7,200
130 Overtime	28,554	12,200	24,200	14,000	14,700
140 Employee Benefits	246,433	265,870	267,990	265,880	330,100
SUBTOTAL PERSONAL SERVICES	1,307,198	1,360,370	1,383,740	1,518,970	1,584,850
210 Utilities	0	0	0	0	0
220 Communications	28,554	42,170	42,170	42,120	36,630
230 Transportation and Training	6,420	4,930	4,930	4,930	4,930
240 Insurance	0	200	200	50	50
250 Professional Fees	15,945	12,250	12,680	13,250	13,680
260 Data Processing	136,739	257,240	270,500	309,080	276,250
270 Equipment Contractuals	1,128	510	510	510	510
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	13,821	9,650	10,110	8,150	12,260
SUBTOTAL CONTRACTUAL SERVICES	202,606	326,950	341,100	378,090	344,310
310 Office Supplies	81,253	83,100	85,130	80,290	83,590
320 Clothing and Towels	39	300	300	300	300
330 Chemicals	0	0	0	0	0
340 Equipment Parts	606	690	690	690	690
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	113	2,640	2,870	2,640	2,640
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	817	0	0	0	0
SUBTOTAL COMMODITIES	82,828	86,730	88,990	83,920	87,220
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	4,829	10,070	11,170	8,420	8,420
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	4,829	10,070	11,170	8,420	8,420
510 Interfund Transfers	65,600	148,480	148,480	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	65,600	148,480	148,480	0	0
TOTAL	1,663,060	1,932,600	1,973,480	1,989,400	2,024,800

MUNICIPAL COURT SUMMARY

The Municipal Court operates three court divisions, including an evening court. Municipal Court is divided into the Court Clerk Division for processing of transactions related to court and traffic bureau records; and Probation/Parole, which assists the judges in defendant evaluation and prisoner/parole monitoring.

Budget Highlights

The 1990 revised budget is increased \$51,320 (2.6%) above the 1989 revised budget. The increase is caused in part by the salary improvement, which was offset by reductions in data-processing system charges, a position transfer, and reduction of personnel associated with the computer system conversion.

- Data processing costs for the Municipal Court on the City's Computer have been reduced by \$33,790.
- In 1989, matching funds for the DUI program were budgeted at \$148,480. The City assumed full program support October 1, 1989, with annual Court costs of \$200,000. In 1990, all DUI expenditures are being assumed by the General Fund. Revenues generated by all Police and Court DUI activity are estimated at \$300,000 annually, excluding Alcohol and Drug Safety Action Project (ADSAP) fees.
- ADSAP evaluation fees projected at \$140,000 for 1990 will support four Probation Office positions and one Court Clerk's Office position.
- DUI-related cases and environmental code violations generate annual revenues of \$40,000. Under the proposed new Domestic Violence Program, an estimated 100 cases will be added each month, with Court assessments and fines expected to offset City costs.
- Commodities (supplies) cost have been increased by \$3,210 as a result of Municipal Court accounting revisions.
- Public defender costs are not reflected in this budget. These expenses are offset by court assessments of \$35,000 in both 1989 and 1990. The Intervention and Alcohol Counseling Programs are being funded in 1989 and 1990 with participant fees totaling \$65,000 annually.

Budget Summary

	1989 <u>Adopted</u>	1989 <u>Revised</u>	1990 <u>Adopted</u>	1990 <u>Revised</u>
Personal Services	\$1,360,370	\$1,383,740	\$1,518,970	\$1,584,850
Contractual Services	326,950	341,100	378,090	344,310
Commodities	86,730	88,990	83,920	87,220
Capital Outlay	10,070	11,170	8,420	8,420
Other (DUI Match)	148,480	148,480	0	0
Total	<u>\$1,932,600</u>	<u>\$1,973,480</u>	<u>\$1,989,400</u>	<u>\$2,024,800</u>

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 10 - CLERK

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	820,124	847,260	855,910	956,300	943,000
120 Special Salaries	988	4,800	5,400	4,800	7,200
130 Overtime	28,554	10,700	20,700	10,700	10,700
140 Employee Benefits	196,099	207,830	211,280	207,840	253,630
SUBTOTAL PERSONAL SERVICES	1,045,765	1,070,590	1,093,290	1,179,640	1,214,530
210 Utilities	0	0	0	0	0
220 Communications	28,299	40,770	40,770	41,120	35,630
230 Transportation and Training	6,138	2,780	2,780	2,780	2,780
240 Insurance	0	200	200	50	50
250 Professional Fees	14,985	12,250	12,680	13,250	13,680
260 Data Processing	136,739	214,800	226,000	268,080	220,990
270 Equipment Contractuals	1,064	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	12,041	7,460	7,920	5,960	10,070
SUBTOTAL CONTRACTUAL SERVICES	199,266	278,260	290,350	331,240	283,200
310 Office Supplies	72,024	73,800	75,830	70,400	73,700
320 Clothing and Towels	39	300	300	300	300
330 Chemicals	0	0	0	0	0
340 Equipment Parts	461	530	530	530	530
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	2,450	2,450	2,450	2,450
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	811	0	0	0	0
SUBTOTAL COMMODITIES	73,336	77,080	79,110	73,680	76,980
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	3,851	8,800	8,800	7,290	7,290
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	3,851	8,800	8,800	7,290	7,290
510 Interfund Transfers	49,200	99,750	99,750	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	49,200	99,750	99,750	0	0
TOTAL	1,371,417	1,534,480	1,571,300	1,591,850	1,582,000

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 10 - CLERK

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the state law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts environmental court and programs for public defenders, expungement, DUI diversions, and a violation compact with the state.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Municipal Court Judge	2	2	E-6	113,060	113,060	113,060
Mun. Ct. Judge (KDOT/DUI)	1	1	E-6	56,530	56,530	56,530
Municipal Court Clerk	1	1	631	37,970	37,970	39,350
Asst. Municipal Court Clerk	1	1	628	27,850	27,850	30,610
Information Systems Superv.	1	0.75	628	32,280	24,210	0
Probation Officer	1	1	625	28,640	28,640	29,680
Administrative Aide II	2	2	623	48,140	48,140	51,640
Administrative Aide I	1	1	620	18,990	18,990	20,780
Administrative Secretary	1	1	620/21	22,560	22,560	23,380
Cashier II	2	2	619	41,870	31,550	22,750
Account Clerk II	1	1	619	21,240	21,240	22,320
Complaint and Warrant Clerk	1	1	619	21,540	21,540	22,320
Secretary	1	1	618/19	21,540	21,540	22,320
Cashier I	1	1	617	18,940	18,940	20,400
Docket Clerk	5	6	617	89,820	104,150	131,510
Docket Clerk (ADSAP)	0	1	617	0	15,950	16,510
Docket Clerk (KDOT/DUI)	1	1	617	16,790	16,790	0
Data Control Clerk	1	3	617	19,680	59,090	63,600
Data Entry Operator	2	2	616	37,640	37,640	38,770
Data Entry Oper. (KDOT/DUI)	1	1	616	15,560	15,560	16,990
Teller	9	8	615	134,830	119,850	127,120
Clerk II	3	4	615	53,150	68,130	55,730
Typist Clerk	2	1	614	46,900	23,450	25,240
Subtotal	41	43.75	41	925,520	953,370	950,610
ADD: Longevity				7,370	7,370	8,900
Year End Payroll Accrual				3,250	0	0
LESS: Charge to KDOT/DUI Grant				(88,880)	(88,880)	0
Charge to ADSAP				0	(15,950)	(16,510)
TOTAL				847,260	855,910	943,000

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 20 - PROBATION OFFICE

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	211,099	230,240	230,240	277,990	289,850
120 Special Salaries	0	0	0	0	0
130 Overtime	0	1,500	3,500	3,300	4,000
140 Employee Benefits	50,334	58,040	56,710	58,040	76,470
SUBTOTAL PERSONAL SERVICES	261,433	289,780	290,450	339,330	370,320
210 Utilities	0	0	0	0	0
220 Communications	254	1,400	1,400	1,000	1,000
230 Transportation and Training	282	2,150	2,150	2,150	2,150
240 Insurance	0	0	0	0	0
250 Professional Fees	960	0	0	0	0
260 Data Processing	0	42,440	44,500	41,000	55,260
270 Equipment Contractuals	64	510	510	510	510
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	1,780	2,190	2,190	2,190	2,190
SUBTOTAL CONTRACTUAL SERVICES	3,340	48,690	50,750	46,850	61,110
310 Office Supplies	9,229	9,300	9,300	9,890	9,890
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	144	160	160	160	160
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	113	190	420	190	190
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	5	0	0	0	0
SUBTOTAL COMMODITIES	9,492	9,650	9,880	10,240	10,240
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	978	1,270	2,370	1,130	1,130
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	978	1,270	2,370	1,130	1,130
510 Interfund Transfers	16,400	48,730	48,730	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	16,400	48,730	48,730	0	0
TOTAL	291,643	398,120	402,180	397,550	442,800

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 20 - PROBATION OFFICE

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the state to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Chief Probation Officer	1	1	630	36,040	36,040	37,350
Assistant Probation Supvr	0	1	628	0	31,370	34,440
Administrative Assistant	1	0	626	30,080	0	0
Probation Officer	5	5	625	141,510	141,100	148,790
Probation Officer (ADSAP)	2	2	625	56,350	56,350	59,360
Probation Officer (KDOT/DUI)	1	1	625	27,030	27,030	28,980
Secretary	1	1	618/19	20,500	20,500	21,330
Data Entry Operator (ADSAP)	1	1	616	17,860	17,860	19,080
Clerk II (KDOT/DUI)	1	1	615	15,690	15,690	17,120
Typist Clerk (ADSAP)	1	1	614	15,050	15,050	16,410
Subtotal	14	14	14	360,110	360,990	382,860
ADD: Longevity				1,230	1,230	2,130
Year End Payroll Accrual				880	0	0
LESS: Charges to:						
Alcohol and Drug Safety						
Action Project				(89,260)	(89,260)	(95,140)
KDOT/DUI Grant				(42,720)	(42,720)	0
TOTAL				230,240	230,240	289,850